***DOR ***

I. Top Five IT Goals – Identify your agency's top five goals/objectives for utilizing information technology (IT) in FY19. *Highlight the cell and use the drop-down menu. If you choose "Other," please provide a brief explanation in the rows below Item I (expand or add to those rows as needed).*

1	Other (see explanation below)
2	Other (see explanation below)
3	Major legacy system replacement project(s)
4	Other (see explanation below)
5	Other (see explanation below)

Place any additional explanation(s) below.

Below are DOR's top five technology related goals:

1) Prevention and Detection of Tax Refund Fraud
2) Expand Usage of Business Analytics and Data Mining
3) Major Legacy System Replacement Project(s)
4) Continued Privacy and Security Awareness Activities
5) Simplification of the Agency's Business Technologies

II. DET Services – Based on the top five IT goals cited above, which DET services might your agency utilize more in FY19? *Highlight the cell and use the drop-down menu to choose the DET service category.*

1	Agency expects unchanged utilization of DET services in FY19
2	
3	

Which DET services might your agency utilize less in FY19? *Highlight the cell and use the drop-down menu to choose the DET service category.*

1	Agency expects unchanged utilization of DET services in FY19
2	
3	

What type of services might your agency be interested in purchasing from DET that are not currently offered? *Key in your responses in the cells below -- add rows if necessary.*

1	
2	
3	

III. Million Dollar-Plus Projects – Show all your agency's IT projects expected to cost $1 million or more. ($1 million is the statutory threshold for reporting to the Legislature on IT projects, e.g., Wisconsin s.16.973(16), stats.) This includes projects that are starting, ongoing or ending anytime between July 1, 2018 and June 30, 2019. Include all types of IT projects (not just application development).

For each million dollar-plus project, complete the table in the "Project Information" tab below. Copy and paste the blank table as many times as you need within that worksheet.

IV. Additional Issues/Activities (OPTIONAL) – Identify and explain issues or other activities not described already that are influencing, or could influence, successful execution of your agency's IT plan. Include any issues or activities about which DOA/DET should be aware and could possibly be of assistance. You can also use this space to elaborate further on any of your choices shown in items I and II above. *Respond below and e xpand that cell as large as it needs to be to contain your response.*

Please complete the following table with the information for any IT projects expected to cost $1 million or more. Feel free to expand any cells as needed to contain your information. Copy and paste the table as many times as is needed to accommodate all of your million dollar-plus projects.

Project Name:	SLF Mainframe Applications Modernization
New project or ongoing? *Use drop-down menu to the right.*	Ongoing
Project Description: *Provide in the space below; expand the cell if needed.*	
A portion of the business applications used by the State and Local Finance Division are implemented using antiquated technologies resulting in substantial support and maintenance costs. They are difficult to maintain and have a decreasing pool of qualified staff with the needed technical skills. In order for SLF to realize operational and cost efficiencies, these legacy systems are being replaced with applications built using newer technologies that are less expensive to operate, support desired business processes, and are easier to maintain as business needs change.	
Expected Project Start:	Jun-17
Expected Project Completion:	20-Dec
Application Platform: *Indicate all that might apply using the drop-down menu to the right.*	Web
	If "Other" was chosen above, please explain in the cell below.
Application Type: *Indicate all that might apply using the drop-down menu to the right.*	In-house developed
	If "Other" was chosen above, please explain in the cell below.
Business Sponsor:	Julie Raes
Division:	State and Local Finance
Is full funding for the project secured? *Use drop-down for "Yes" or "No."*	Yes

Funding sources for the project:	GPR	$0
	PR	$9,000,000
	SEG	$0
	FED	$0
Estimated Total Project Cost:		$9,000,000

Related projects and dependencies: *Provide in the space below -- expand if needed.*
None.
Issues or challenges that may influence successful execution of the project: *Provide in the space below -- expand if needed.*
No current challenges.